

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Administrative Activity

This activity provides for the administration of the Health Care Authority (HCA).

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,429,000	\$0	\$11,429,000	85.9	\$10,108,000	\$0	\$10,108,000	80.5

Expected Results:

Oversight and support of other HCA programs.

Administrative Activity

This activity provides the administrative functions for the Department of Health.

Agency: 303 - Department of Health

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,783,000	\$2,011,000	\$772,000	23.5	\$2,782,000	\$2,000,000	\$782,000	23.4

Expected Results:

Results of this activity include executive leadership by the Secretary of Health, Deputy Secretary of Health and the State Health Officer; maintenance and monitoring of the agency strategic plan and alignment tools; agency and media communications; legislative and constituent relations; and administration of the agency rule development process.

Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$110,008,000	\$30,335,000	\$79,673,000	322.1	\$178,741,000	\$37,574,000	\$141,167,000	353.0

Expected Results:

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

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Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, E. coli 0157:H7, salmonella (various types), rabies, Hantavirus, and others. To prevent such diseases from entering the state, the program monitors the movement of animals across state lines by inspecting animals, issuing or denying impact permits, and monitoring mandatory health certificates for all animals entering the state. The program is responsible for emergency management planning to ensure the state is prepared to control introduced foreign animal diseases. It cooperates with universities, the U.S. Department of Agriculture, and others to collect samples and data.

Agency: 495 - Department of Agriculture

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,039,000	\$874,000	\$165,000	10.3	\$938,000	\$798,000	\$140,000	10.1

Expected Results:

Maintain Washington state's disease-free classifications for: Bovine Brucellosis; Bovine Tuberculosis; Swine Brucellosis; Swine Pseudorabies; and S. Pullorum-Typhoid.

Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Agency: 300 - Dept of Social and Health Services

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,323,000	\$1,387,000	\$8,936,000	7.0	\$10,323,000	\$1,387,000	\$8,936,000	7.0

Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (Agricultural Local Account-Nonappropriated)

Agency: 495 - Department of Agriculture

Category: Identify and mitigate health risk factors

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Statewide Result Area: Improve the health of Washington citizens

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,653,000	\$508,000	\$1,145,000	12.0	\$1,524,000	\$411,000	\$1,113,000	12.0

Expected Results:

100 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

Chronic Disease Prevention and Health Promotion

The Chronic Disease Prevention and Health Promotion Programs work to reduce and prevent the effects of diseases and injuries that cause premature death and disability. Programs contract with local health jurisdictions, community-based organizations, direct service providers, and the media to provide health education materials and information statewide, as well as assistance to local communities. Activities include tobacco prevention and control, addressing priority injury prevention issues, promoting regular physical activity and proper nutrition, diabetes prevention and control strategies, and breast and cervical cancer screenings and diagnostic services for eligible women, as well as capturing data on reportable cases of cancer; addressing issues and prevention strategies in the areas of sexual assault, rape, and domestic violence; identifying barriers affecting the health of people with disabilities; developing comprehensive plans to reduce the burden of cancer and cardiovascular disease; supporting youth suicide prevention; and supporting local health efforts to address priority health issues.

Agency: 303 - Department of Health

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$45,799,000	\$2,972,000	\$42,827,000	79.6	\$44,794,000	\$2,930,000	\$41,864,000	92.4

Expected Results:

Results of this activity serve to prevent or reduce the incidence or effect of chronic illness, violence and suicide; reduce the number of adults smoking cigarettes and youth initiation to and use of tobacco products; provide over 27,405 breast and cervical cancer screenings for women; establish a state plan to address childcare and adolescent health issues; publish the first comprehensive cancer control plan for Washington; increase high school participation with the Youth Suicide Prevention Program; increase the percentage of pregnant women screened for domestic violence during pregnancy; and improve the capacity to prevent secondary disabilities.

Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. DASA contracts directly with counties and tribe for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services.

Agency: 300 - Dept of Social and Health Services

Category: Provide drug and alcohol abuse prevention and treatment services

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$58,306,000	\$13,021,000	\$45,285,000	22.6	\$58,306,000	\$13,318,000	\$44,988,000	22.6

Community Health Services

The agency funds community health clinics through a direct grant program to promote and ensure access to medical, dental prevention, and illness care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty, to serve as the state's final safety net for low-income people. (Health Services Account-State)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,484,000	\$0	\$9,484,000	4.1	\$12,054,000	\$0	\$12,054,000	4.5

Expected Results:

To serve 152,000 patients in Fiscal Year 04 and 155,000 patients in Fiscal Year 05 in community clinics, who have no other source of insurance.

Output Measure: Number of customers served through clinics with Community Health Services grant funds.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Figures are based on a rolling 3-year average because they are collected on a calendar year basis. This method gives the most credible figures on a fiscal year basis. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Community Health Clinics offer medical and dental services to low-income clients. This measure contributes most to POG 4: Improve the health of Washington citizens.

Consolidated Drug Purchasing

Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The agencies are the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. This item represents the administrative cost of operating the program. Reimbursements will be made to the Health Care Authority for the other agencies' share of the cost. (State Health Care Authority Administrative Account-State, Health Services Account-State)

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Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,351,000	\$0	\$1,351,000	2.0	\$1,235,000	\$0	\$1,235,000	4.5

Expected Results:

Per ch 29 L2003 E1, implement the following: a preferred drug list for state agency prescription drug purchasing; provide funding to help people who don't have prescription drug coverage learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program for an estimated 9,000 enrollees.

Output Measure: Average monthly enrollment in Senior Prescription Drug Discount Program.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

The drug discount program is expected to be implemented in July 2004. This measure contributes most to POG 4: Improve the health of Washington citizens.

DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Agency: 300 - Dept of Social and Health Services

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,508,000	\$2,955,000	\$3,553,000	36.9	\$6,833,000	\$3,296,000	\$3,537,000	36.2

Disproportionate Share Hospital/Proshare

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$348,271,000	\$(5,500,000)	\$353,771,000	0.0	\$336,642,000	\$0	\$336,642,000	0.0

Expected Results:

MAA will seek to maximize the use of available federal funds and improve health service access and quality.

Drinking Water Protection

The Department of Health (DOH) works with water system providers and communities to ensure the provision of safe drinking water to homes and businesses in Washington through the review of design, planning assistance, oversight of construction and operation, training of operators, water quality monitoring, field inspections, and necessary enforcement actions. DOH manages the federal dollars used to upgrade and improve community water systems and assists in ensuring public health safety associated with wastewater use. Programs and activities include water quality monitoring, field inspections, and necessary enforcement actions for Group A water systems--those with more than 15 connections or serving more than 25 customers. Other activities include design review of water systems, planning assistance and construction oversight, training for drinking water system operators, Group B water systems oversight; assuring proper wastewater treatment; providing technical assistance; and promoting water conservation to public water utilities and local governments. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)

Agency: 303 - Department of Health

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,937,000	\$3,175,000	\$15,762,000	153.1	\$18,601,000	\$3,127,000	\$15,474,000	151.9

Expected Results:

Results of this activity serve to increase the percentage from 82 percent to 85 percent of Group A water systems (approximately 4,300 systems serving just under 5 million people) monitoring for coliform; maintain a 99 percent compliance rate with the maximum contaminant level of coliform for Group A water systems that are monitoring for coliform; increase percentage of Group A water systems monitoring for nitrate from 69 percent to 72 percent; maintain a 99 percent compliance rate with the maximum contaminant level of nitrate for Group A water systems that are monitoring for nitrate; increase percentage of Group A water systems with a current inspection from 45 percent to 60 percent.

Emergency Preparedness and Response

Emergency Preparedness and Response coordinates the agency's effort to respond to a biological terrorism event or other public health emergency. Activities include education and training of responders; updated local and state response plans for treatment, medications, vaccines, or other response to protect public health; preparedness planning and response for radiological/nuclear emergencies; technical assistance; planning, education, and training to ensure Emergency Medical Services (EMS) and trauma system preparedness under the State Comprehensive Emergency and Trauma Plan; licensure, regulation and enforcement of EMS agencies; and education and intervention for the public and health providers. (General Fund-State, General Fund-Federal, various other funds)

Agency: 303 - Department of Health

Category: Identify and mitigate health risk factors

Agency Activity Inventory by Statewide Result Area

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Statewide Result Area: Improve the health of Washington citizens

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,765,000	\$3,851,000	\$20,914,000	60.8	\$22,289,000	\$3,868,000	\$18,421,000	61.1

Expected Results:

Results of this activity serve to increase percentage of local health jurisdictions that have up to date public health emergency response plans to 100 percent; increase the percentage of local public health agencies, hospitals and emergency management agencies with 24/7 connectivity and communications with the state to 100 percent by 2005; and achieve and sustain a 99 percent survival rate for trauma patients who are expected to live based on Washington Trauma Registry data and nationally used Injury Severity Scores for trauma patients younger than 85 years of age.

Environmental Health and Safety

DOH provides environmental health and safety services to local health jurisdictions and communities through technical support, field studies, site inspections, development and administration of standards, and necessary enforcement actions. Activities include monitoring animal-borne diseases that might affect humans, assessing health risk associated with environmental contamination, addressing health and safety concerns associated with institutions, and inspecting and monitoring radiation sources. Also, the program conducts statewide surveillance; develops response plans; provides technical support and training for prevention and control of diseases transmitted from animals to humans, including West Nile Virus; provides field studies, site inspections, development, and administration of standards and necessary enforcement actions; provides services to federal and state agencies, local health jurisdictions, and communities to address health risks associated with exposure to hazardous waste, pesticides, and other environmental contamination; and resolves health and safety concerns associated with schools, water recreational facilities, and indoor air.

Agency: 303 - Department of Health

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,126,000	\$1,717,000	\$7,409,000	112.1	\$9,429,000	\$1,751,000	\$7,678,000	105.0

Expected Results:

Results of this activity will increase the compliance rate of inspected X-ray facilities to 85 percent meeting compliance requirements by January 1, 2004.

Epidemiology and Assessment

DOH activities under epidemiology and assessment are the primary tools used in public health to identify diseases and risks to the public. These science-based activities collect information through a variety of systems, including mandatory disease reporting and vital records. This information is analyzed to detect patterns, and results are used to prevent further spread of disease by taking actions such as closing restaurants, treating individuals who may have been exposed, or developing new policies to prevent the disease or exposure in the future. (General Fund-State, General Fund-Federal, various other funds)

Agency: 303 - Department of Health

Category: Identify and mitigate health risk factors

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,480,000	\$1,935,000	\$8,545,000	33.5	\$3,271,000	\$2,065,000	\$1,206,000	36.0

Expected Results:

Results of this activity serve to identify, monitor and track children with a higher than normal concentration of lead in their bodies; collect and publish information reflecting prevalence, incidence, location and patient information for use in tracking and stopping disease outbreaks; define long-term vision of tools and resources required to support Community Health Assessments; provide technical advice to local health jurisdictions, the general public and public health planners; develop a technical assistance resource directory and clearinghouse of public health assessment information and promote access and use of this information; provide statistical information, collected from vital records and mandatory disease reporting, to prevent further spread of disease; provide planning and treatment information for health care providers and public health managers; provide educational health information for the general population; develop statewide intervention activities for asthma prevention, strengthen public health infrastructure for population-based approach to asthma and enhance the asthma surveillance data system.

Food Safety and Shellfish Protection

DOH assists local health providers and the affected industry in safe food preparation through the development and administration of food safety standards, and the application of new food safety science and technology. DOH also conducts field inspections and monitors the safety of shellfish harvested for human consumption. Programs and activities include training and technical assistance; food product recalls; investigating food-borne illness outbreaks; monitoring shellfish harvests and processing; evaluating pollution impacts in shellfish; and monitoring state-operated facilities that provide food services not regulated by local health jurisdictions. The department also works to restore environmental health and protect public health by working to reopen commercial and recreational shellfish beds that have been closed or reclassified due to pollution; and to prevent closure of shellfish areas still open but threatened. Activities include intensive water quality testing, stakeholder work to improve water quality, notifying shellfish growers and regulatory agencies about declining sanitary conditions, and assisting in the development of watershed management plans and closure response plans.

Agency: 303 - Department of Health

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,127,000	\$2,718,000	\$409,000	41.2	\$3,269,000	\$2,692,000	\$577,000	42.4

Expected Results:

Results of this activity strive to achieve 90 percent attendance at the semi-annual food safety training presented for the food safety staff of local health jurisdictions, complete 100 percent of commercial shellfish growing area closures due to marine biotoxins within two hours of receipt of toxic laboratory results; notify 100 percent of licensed harvesters and fisheries patrol that the area is closed within four hours after a predictable pollution event has occurred in a conditionally approved shellfish growing area and within 24 hours after an unpredictable pollution event has occurred.

Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health program and for public employees' benefits. (Health Services Account-State, State Health Care Authority Administrative Account-State)

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Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,154,000	\$0	\$1,154,000	10.0	\$1,167,000	\$0	\$1,167,000	10.0

Expected Results:

Coordinate annual health care procurements for PEBB and BH, perform a Basic Health survey, and research and evaluate effective health care purchasing strategies.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Adults below 200 percent of poverty

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$125,484,000	\$0	\$125,484,000	51.5	\$122,737,000	\$0	\$122,737,000	50.9

Expected Results:

Provide access to Basic Health coverage to an average of 36,805 adults.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

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2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Adults below poverty

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$95,005,000	\$0	\$95,005,000	39.0	\$89,636,000	\$0	\$89,636,000	38.1

Expected Results:

Provide access to Basic Health coverage to an average of 48,887 adults.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

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2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance - Children below 200 percent of poverty level

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,634 children who reside in families with incomes between 100 and 200 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,672,000	\$0	\$9,672,000	11.1	\$9,099,000	\$0	\$9,099,000	11.0

Expected Results:

Provide access to Basic Health coverage to an average of 5,708 children

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

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Health Insurance - Children below poverty level

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,789 children who reside in families with incomes less than 100 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,296,000	\$0	\$5,296,000	5.9	\$5,058,000	\$0	\$5,058,000	6.0

Expected Results:

Provide access to Basic Health coverage to an average of 10,531 children

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Average monthly enrollment in subsidized Basic Health Plan.*

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Excludes BHP Plus members, Homecare workers, and S-Medical. (pregnant women) members. This measure contributes most to POG 4: Improve the health of Washington citizens.

Output Measure: Percent of Basic Health clients recertified to confirm membership eligibility.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

This measure contributes most to POG 4: Improve the health of Washington citizens.

Health Insurance Benefit Advisors

The Statewide Health Insurance Benefits Advisors HelpLine (SHIBA) is a statewide network of trained volunteers who educate, assist, and advocate for consumers regarding health insurance and health care access issues. (Insurance Commissioner's Regulatory-State)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Agency: 160 - Office of Insurance Commissioner

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,426,000	\$0	\$1,426,000	15.0	\$1,660,000	\$0	\$1,660,000	15.0

Expected Results:

SHIBA HelpLine staff and volunteers receive and answer approximately 89,000 inquiries per year and recover an estimated \$1.03 million per year for consumers as a result of their intervention.

Health Systems/Public Health Systems Development

DOH works through various programs to strengthen and assist in the development of health care and public health systems, including participation in the Public Health Improvement Partnership, system work to recruit and retain trauma and health care providers, trauma and health care delivery system infrastructure support, and access to health care services. The public health system relies on rapid, accurate collection and dissemination of information, with activities designed to strengthen the information collection, analysis and dissemination processes, and to assure that all information is kept secure and confidential. Activities include providing funds for trauma care, assisting rural hospitals to convert to Critical Access Hospital status, and assisting communities to attain Health Professional Shortage Area designation. Programs also maintain critical systems for securely collecting, analyzing, and disseminating disease information; provide resources to address health care provider shortages, public health workforce development, and assistance to rural communities in addressing service access; development for Emergency Medical Services (EMS) and trauma regional systems; integrated services for children with special health care needs; sunrise reviews for health professionals and mandated benefits; monitoring the Hospital and Patient Data System; and providing customer service through the Center for Health Statistics, which issues certified copies of birth, death, divorce, and marriage records to the public.

Agency: 303 - Department of Health

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,592,000	\$5,312,000	\$19,280,000	88.1	\$24,640,000	\$5,639,000	\$19,001,000	88.5

Expected Results:

Results of this activity serve to increase the number of new placements of providers practicing in rural or underserved communities from 167 in FY 2003 to 186 by June 2004; develop an efficient, secure system for electronically collecting, analyzing and disseminating public health information to assist public health administrators, managers and planners in response planning and immediate identification of disease trends and incidents; develop new and enhanced electronic surveillance systems for environmental disease, integrating with Washington Electronic Disease Surveillance System and Ecology systems; establish and maintain environmental tracking infrastructure to support project planning and documentation, collaboration, data dissemination, training and evaluation; collect, analyze and distribute statistical reports reflecting inpatient treatments, lengths of stay, diagnosis, costs and patient outcomes to assist hospitals in the efficient use of inpatient treatment resources and tailoring of inpatient services to impede the rise of health care costs; develop and implement an electronic death registration system to provide enhanced services to Washington citizens and provide electronic data reporting and collection of information concerned with causes of death, demographic and geographic incidence; issue certified vital record certificates including marriage, divorce, death and birth certificates at an anticipated biennial volume of 180,342; maintain an archive and central registry of all birth death, divorce and marriage information.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.

Agency: 360 - University of Washington

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$409,821,000	\$15,840,000	\$393,981,000	3,624.3	\$409,794,000	\$15,813,000	\$393,981,000	3,598.6

Infectious Disease Programs

Infectious Disease Programs focus on sexually transmitted diseases, HIV/AIDS, and tuberculosis. Programs assess the incidence and prevalence of these diseases; pay for drugs and limited medical care for HIV clients; and work with local health agencies, officials, and other organizations to prevent and reduce the effects of these transmittable diseases. DOH contracts with local health agencies and organizations to develop community-specific programs related to health promotion and prevention activities, disease surveillance, investigation, screening, testing, treatment, partner notification, and providing access to medications and health care services for eligible clients. The agency also provides management and coordination of the Governor's Advisory Council on HIV/AIDS (GACHA) and health care provider contracts for case management services to HIV-infected persons on Medicaid.

Agency: 303 - Department of Health

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$43,171,000	\$16,125,000	\$27,046,000	76.5	\$42,877,000	\$17,997,000	\$24,880,000	84.1

Expected Results:

Results of this activity serve to reduce the incidence and impact of infectious disease such as HIV/AIDS and STDs; in 2002 the program provided more than 28,000 HIV testing and counseling services; enrolled 3,070 clients for drug assistance; provided more than 4,090 HIV care and support services to eligible clients; provided more than 73,000 chlamydia screenings; provided more than 1,300 Medicaid case management services; and issued reports and recommendations for the Governor's Advisory Council on HIV AIDS.

Investigation and Prosecution of Medicaid Fraud and Resident Abuse

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

The Medicaid Fraud Control Unit is federally mandated and required to investigate and prosecute crimes of fraud and resident abuse committed by Medicaid providers. The Medicaid Fraud Control Unit is the only criminal justice agency that is devoted to safeguarding the \$3.8 billion state Medicaid budget. The unit works with and serves agencies that include: the Department of Social and Health Services – Division of Medical Assistance, Department of Health, and Department of Licensing. The unit is 75 percent federally funded and operates on one federal grant. From Calendar Year 2002 to date, due to investigations and prosecutions, the Medicaid Fraud Control Unit has returned almost \$9 million to the state. Because of the unit, local law enforcement and social agencies are becoming more aware of the existence and signs of elder abuse. Because of the “network” established and maintained by the unit, the reporting agency or individuals are more expeditiously put in contact with the appropriate investigative body, thus, leading to greater public protection and solvability of these crimes.

Agency: 100 - Office of Attorney General

Category: Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,715,000	\$294,000	\$1,421,000	22.0	\$1,724,000	\$298,000	\$1,426,000	22.0

Expected Results:

Through the unit’s efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Oftentimes these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.

LGD Drinking Water State Revolving Fund (DWSRF)

The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations.

Agency: 103 - Community, Trade & Economic Develop

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

LGD Small Communities Initiative

The Small Communities Initiative provides intensive technical assistance to rural communities struggling with economic viability and compliance with health and environmental regulations to design and fund water and wastewater systems.

Agency: 103 - Community, Trade & Economic Develop

Category: Migrate environmental hazards

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,000	\$0	\$23,000	0.6	\$97,000	\$0	\$97,000	0.6

Expected Results:

Improvement and upgrade of water or wastewater systems in four communities.

Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF), families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income, individuals who are ineligible for TANF because of requirements that do not apply to Medicaid, eligible pregnant women and their newborns, individuals receiving Social Security Income or those eligible to receive mandatory state supplements, and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, lab and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT health care program for children, family planning, physician care, and home health.

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,494,864,000	\$974,836,000	\$1,520,028,000	577.6	\$2,570,461,000	\$1,075,710,000	\$1,494,751,000	591.7

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Outcome Measure: Immunization rate for two-year-olds enrolled in Medicaid health plans.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Outcome Measure: Rate of late or no prenatal care for pregnant women in Medicaid health plans.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Maternal and Child Health

Maternal and Child Health Programs concentrate on services for women and children, providing health information and education, assessing disease and social factors that affect family health, and developing policy, as well as systems. Staff provides information and data to agencies and organizations in Washington and assists communities in providing effective local programs. Programs contract with many community-based organizations and agencies, purchase vaccines, and pay for food under the Women, Infants, and Children (WIC) Program. These activities help communities support the health of women, infants, children and families, including those with special healthcare needs, by providing food, childhood vaccines, health information, and referral and assessment of health and social factors. The department also coordinates with local programs on oral health, works with providers regarding prenatal issues, and tracks families receiving health information, treatment, and referrals to health care providers. This data is used to improve access to care, family health, and policy decisions. The agency also focuses on collecting data on children over time and using it to identify causes, trends, and interventions for prevention. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State, various other funds)

Agency: 303 - Department of Health

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$151,154,000	\$12,362,000	\$138,792,000	131.1	\$194,480,000	\$12,849,000	\$181,631,000	132.3

Expected Results:

Results of this activity improve the health of families, examples include: improved nutritional status and childhood immunization rates; a decrease in low birth weight and infant mortality; improved access to health care and coordination of services; trend data on improvements to perinatal health status; analysis of risky behaviors and access to care; prenatal diagnostic genetic screening to over 800 Medicaid eligible women; increased information on children with birth defects; identification and development of interventions for reducing or preventing birth defects; measurable improvements in child health and safety practices; and family planning services to 125,000 clients.

Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$200,939,000	\$1,549,000	\$199,390,000	48.4	\$207,797,000	\$1,549,000	\$206,248,000	49.3

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Outcome Measure: Immunization rate for two-year-olds enrolled in Medicaid health plans.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Medicaid Program for Aged, Blind and Disabled

Medically Needy (MN) is a federal and state-funded Medicaid program for aged, blind, or disabled individuals with income above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$125,015,000	\$59,992,000	\$65,023,000	26.0	\$139,472,000	\$69,680,000	\$69,792,000	27.0

Expected Results:

Assure access to high quality health care. Improve health service access and quality.

Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Agency: 300 - Dept of Social and Health Services

Category: Provide support services to families

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,714,000	\$3,444,000	\$3,270,000	0.6	\$6,713,000	\$3,728,000	\$2,985,000	0.6

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,125,000	\$24,475,000	\$11,650,000	6.0	\$37,717,000	\$28,706,000	\$9,011,000	6.0

Expected Results:

Assure access to high quality health care. Improve health service access and quality.

Medical Eligibility Determination Services

These FTEs and the funding are associated with determining eligibility and case management of medical programs based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Agency: 300 - Dept of Social and Health Services

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$38,824,000	\$24,158,000	\$14,666,000	820.6	\$38,856,000	\$24,178,000	\$14,678,000	821.8

Expected Results:

Assist clients in applying for and meeting requirements of medical assistance programs.

Medically Indigent Program

The state-funded Medically Indigent (MI) program provides limited medical coverage for persons who are not eligible for any other medical program and who have an emergency medical condition requiring hospital services. The maximum length of service for MI is three months in any 12-month period. In general, clients must have emergency medical bills in excess of \$2,000.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Microbiology Laboratory

The Microbiology Laboratory located in Olympia supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Laboratory staff members inspect and certify commercial and dairy industry laboratories performing officially sanctioned dairy microbiology. It also supports the agency's Animal Health program by testing animal blood and tissue for disease.

Agency: 495 - Department of Agriculture

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,109,000	\$704,000	\$405,000	12.8	\$1,032,000	\$627,000	\$405,000	12.8

Expected Results:

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 80 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.

Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, so long as those services are listed in the state plan.

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$115,317,000	\$28,537,000	\$86,780,000	23.0	\$118,314,000	\$29,867,000	\$88,447,000	23.0

Expected Results:

Assure access to high quality health care.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Optional Health Care for Workers with Disability

This program provides the Medicaid benefit package to Washington residents who are age 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,851,000	\$0	\$1,851,000	0.0	\$2,918,000	\$0	\$2,918,000	0.0

Expected Results:

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

Protect Human, Fish and Wildlife Health

Numerous types of fish, shellfish and wildlife species are consumed by the public. Therefore, the department, in conjunction with the Department of Health, ensures that these species are safe for human consumption through the regular testing of species for adverse human impacts. The most common examples are tests for chronic wasting disease in deer and elk or domoic acid (red-tide) levels in shellfish. This activity also involves development of strategies, education and outreach programs and the enforcement and coordination efforts (within the agency and other agencies) designed to protect public health.

Agency: 477 - Department of Fish and Wildlife

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$335,000	\$154,000	\$181,000	7.5	\$445,000	\$156,000	\$289,000	7.0

Expected Results:

Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

Public Employee Health Care Services

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability, accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for more than 254,000 Washington state and higher education active employees, dependents, and retirees, as well as 49,500 active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members nine managed care health plans and the Uniform Medical Plan from which to choose. In addition, three dental plans are offered (two managed care and the Uniform Dental Plan). (State Health Care Authority Administrative Account-State)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,871,000	\$0	\$2,871,000	43.6	\$2,878,000	\$0	\$2,878,000	43.6

Expected Results:

Oversee and provide access to insurance for health and dental care, life and long term disability for 160,000 public employees and retirees, and their families.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Outcome Measure: Increase percentage of Basic Health & PEBB customer service telephone calls answered within 5 minutes.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Call volume is expected to be particularly high in fall 2004 due to changes in the Basic Health Plan and to PEBB service areas. This measure contributes most to POG 4: Improve the health of Washington citizens.

Public Health Laboratory

The Public Health Laboratory serves as the primary reference laboratory for the state, providing specialized laboratory services for disease investigations. The lab also supports local health agencies, DOH programs, and the state's health care system with tests that identify naturally occurring diseases. Much of the testing done at the Public Health Laboratory is unique. The Centers for Disease Control and Prevention is the only source of more advanced testing. Activities include newborn screening tests, testing of environmental and clinical specimens, chemical tests for metals and organic compounds in drinking water and non-water environmental samples, and information technology activities necessary to support critical laboratory capacity.

Agency: 303 - Department of Health

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,176,000	\$3,811,000	\$7,365,000	113.2	\$12,389,000	\$3,954,000	\$8,435,000	114.8

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

This activity will provide rapid, reliable and valid laboratory tests results for over 1.2 million clinical and environmental specimens in SFY 04-05 including results for communicable diseases, shellfish poisoning, water quality, radiation, dirt and foliage sampling; provide results of laboratory tests to local health jurisdictions, clinical laboratories, health care providers, and public health planners and managers; provide 178,000 tests for congenital and inherited metabolic disorders to insure that 100% of the children born in Washington are tested; provide rapid identification of select biological agents and chemical substances in assisting local law enforcement entities to respond to terrorism events and threats; and manage the dietary supplements for 276 statewide patients by providing 9,192 cases of special metabolic formula to avert mental retardation and physical defects in these patients and thereby improving the quality of life of patients and families and reducing the impact on the health care system by averting the expensive supportive care and facilities for developmentally delayed children and young adults.

Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments. (Authorizing law - RCW 18.104)

Agency: 461 - Department of Ecology

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$649,000	\$0	\$649,000	7.2	\$644,000	\$0	\$644,000	7.3

Expected Results:

RESULT: Improve the protection of consumers, well drillers, and the environment, including reducing the risk of aquifer contamination and cleanup costs.

- License and provide training to well drillers.
- Regulate the drilling of wells.

Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by DASA and are designed to provide indigent, low-income individuals, and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goal of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment, long-term, recovery house, involuntary treatment, and youth and pregnant/postpartum treatment.

Agency: 300 - Dept of Social and Health Services

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,334,000	\$18,461,000	\$15,873,000	13.0	\$34,334,000	\$18,530,000	\$15,804,000	13.0

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Safety and Quality of Health Care Services

The Department of Health regulates health care providers, in conjunction with regulatory boards and commissions and health care facilities, to ensure they meet practice standards, as well as health care and safety standards. Activities involve licensing health care providers, facilities, and services; investigating complaints; and sanctioning health care providers who violate state professional standards. Providers, facilities, and services are monitored for compliance, and public information is provided regarding health care providers and disciplinary actions. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Professions Account-State, various other funds)

Agency: 303 - Department of Health

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$27,871,000	\$1,488,000	\$26,383,000	336.0	\$28,061,000	\$1,534,000	\$26,527,000	338.0

Expected Results:

Results of this activity serve to ensure that 90 percent of Level 1 and Level 2 hospital complaint investigations are initiated within Medicare timeframes, complete a comprehensive work plan to review all disciplinary processes and prioritize improvements based on the most effective use of resources by June 2004, increase to 97 percent the number of disciplinary orders served within 24 hours of signature by the disciplinary authority, increase to 60 percent the number of disciplinary final orders issued within 60 days of the final regulatory authority decision, answer all calls within 30 seconds at the Customer Service Center, complete and transmit disclosure documents within five days from receipt of the public disclosure request 55 percent of the time, and issue 100 percent of credentials to health care providers within 14 days of receipt of a completed application.

SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,795,000	\$149,000	\$8,646,000	2.0	\$8,504,000	\$149,000	\$8,355,000	2.0

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Special Programs

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

Agency: 300 - Dept of Social and Health Services

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$109,286,000	\$4,890,000	\$104,396,000	0.0	\$111,594,000	\$6,192,000	\$105,402,000	0.0

Expected Results:

MAA will seek to maximize the use of available federal funds.

State Board of Health

The ten-member independent board appointed by the Governor includes the secretary of the DOH, city and county elected officials, local health officers, citizens, and others knowledgeable in health matters. Established in 1889 by the State Constitution, the board develops and adopts rules for most core state and local public health functions, including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization, and other preventive health programs. The board advises state agencies, the public, and the health care community on ways to improve health, offers a public forum on health issues, and participates as a member of the Governor's sub-cabinet. (General Fund-State)

Agency: 303 - Department of Health

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$512,000	\$512,000	\$0	6.3	\$522,000	\$522,000	\$0	6.4

Expected Results:

The State Board of Health develops and adopts rules for most core state and local public health functions including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization and other preventive health programs. The Board participates as a member of the Governor's Health Sub-cabinet which provides guidance on ways to improve health and offers a public forum on health issues.

Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assist clients in treatment or their dependents. Support services are contracted directly by DASA and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

Agency: 300 - Dept of Social and Health Services

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,230,000	\$4,185,000	\$4,045,000	18.1	\$8,730,000	\$4,792,000	\$3,938,000	18.1

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Uniform Dental Plan

The Health Care Authority's Uniform Dental Plan (UDP) is Washington state's self-insured preferred provider dental plan, administered by Washington Dental Services (WDS). Offered to PEBB members since 1988, the UDP ensures that members in every county of the state have access to dental care, and allows members to choose any dentist. Costs shown include administrative expenses only. (State Health Care Authority Administrative Account-Non Appropriated)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,571,000	\$0	\$4,571,000	0.0	\$4,571,000	\$0	\$4,571,000	0.0

Expected Results:

Administer PEBB's preferred provider dental network, which provides coverage to an estimated 120,000 active and retiree subscribers and their families.

Uniform Medical Plan

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees along with contracted managed care plans. With approximately 89,000 members, it is the largest of the Public PEBB medical plans. Coverage is available throughout Washington state and worldwide. Nonappropriated funds from the UMP Benefits Administration Account support contracts for medical claims processing and pharmacy benefit management, including customer service for both enrollees and providers related to claims payment and other benefits issues; medical review and first level appeals; case management; disease management; pharmacy consultant services; data management systems, including detection of medical waste and fraud; access fees for alternative care and out-of-state provider networks; and enrollee communications. Funds from the Health Care Authority Administrative Account support management of the UMP's provider network, including maintenance of contracts with approximately 16,000 health care providers; development of fee schedules and reimbursement policies; the UMP Medical Director; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (State Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Non Appropriated)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,180,000	\$0	\$14,180,000	22.1	\$14,256,000	\$0	\$14,256,000	23.6

Expected Results:

Contracted benefits administration for the Uniform Medical Plan for an estimated 55,000 active and retiree subscribers, and their families.

Outcome Measure: Average premium increase from prior calendar year for all PEBB non-Medicare members.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Estimates are from 03-05 budget assumptions. This measure contributes most to POG 4: Improve the health of Washington citizens.

Washington State Health Insurance Pool (WSHIP) Premium Discount Program

The Washington State Health Insurance Pool (WSHIP) provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of Federal Income Guidelines and who are between 50 and 64 years old. (Health Services Account-State)

Agency: 107 - Wash State Health Care Authority

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$62,000	\$0	\$62,000	0.0	\$62,000	\$0	\$62,000	0.0

Expected Results:

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program

Youth Access to Tobacco

The Enforcement and Education division oversees state compliance of the federal law mandating states to restrict the sale of tobacco products to persons under age 18. The Division is responsible for conducting tobacco premise inspections, investigating complaints against tobacco licensees, and conducting random compliance checks on tobacco licensees. This activity is funded through an interagency agreement with the Department of Health.

Agency: 195 - Liquor Control Board

Category: Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	4.0	\$0	\$0	\$0	4.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the health of Washington citizens

Liquor and Tobacco agents will conduct over 28,000 tobacco premise inspections in Fiscal Year 2003. Premise inspections are preventive enforcement methods that provide licensees with compliance enabling techniques that increase compliance with state liquor and tobacco laws. Liquor and Tobacco agents will conduct over 1,500 random tobacco compliance checks in Fiscal Year 2003. Compliance checks help determine which licensees are in violation of state liquor and tobacco laws, and have proven to be the most effective method to increase compliance by licensees on issues related to youth access to alcohol and tobacco products. In Fiscal Year 2003, Liquor and Tobacco agents will provide training to approximately 5,500 tobacco licensees/employees. The specialized training is designed to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board is responsible for regulating and enforcing tobacco sampling (RCW 70.155.050). From 1994 through 2000, the state averaged 122 sampling events annually. In 2001, the state experienced a five-fold increase in the number of tobacco sampling events. Tobacco is being sampled predominantly at large events where persons under 18 years of age are present. In Fiscal Year 2003, Liquor and Tobacco agents will conduct several unannounced random inspections at these sampling events to prevent tobacco access to persons under 18 years of age.
